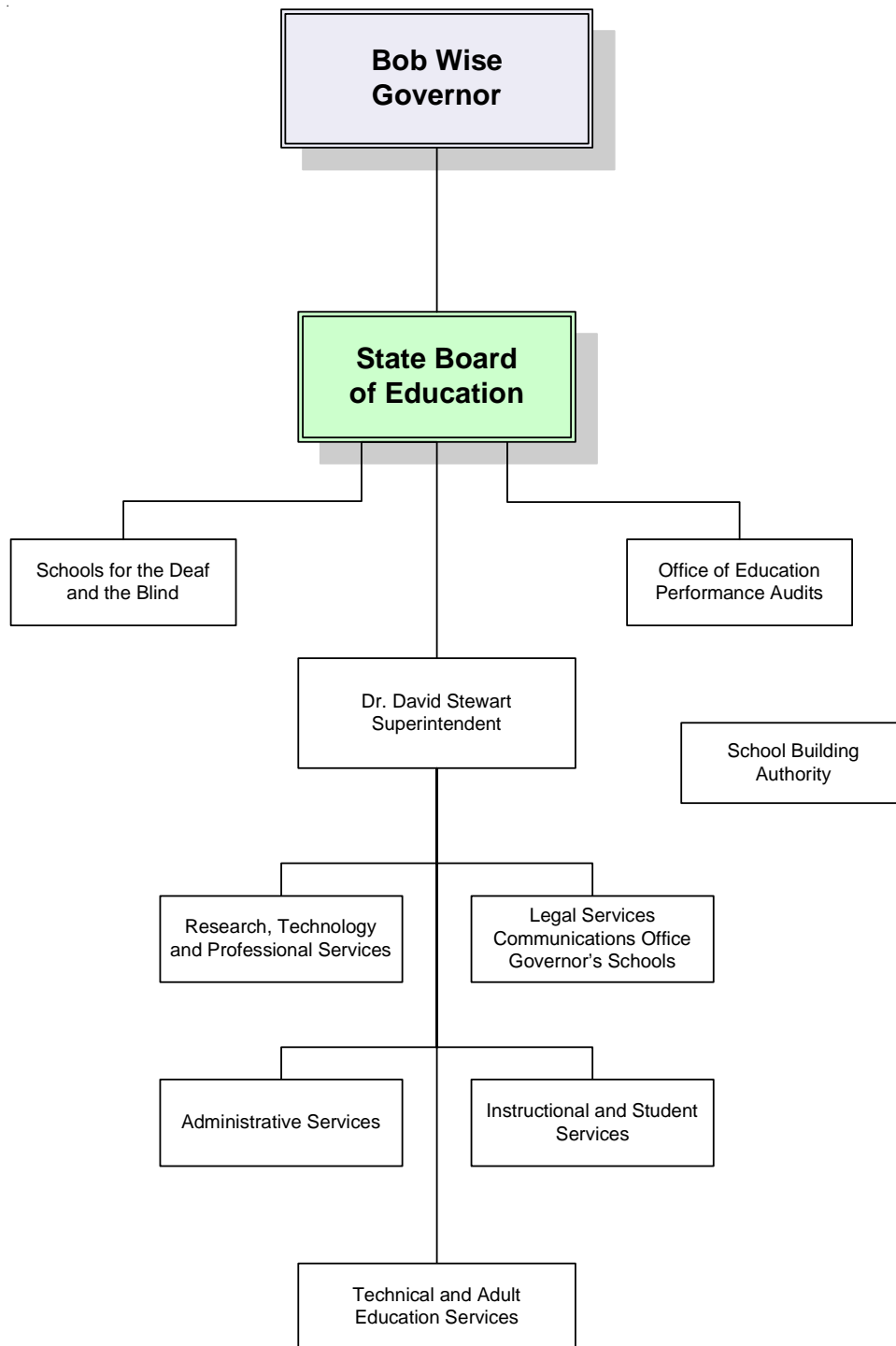


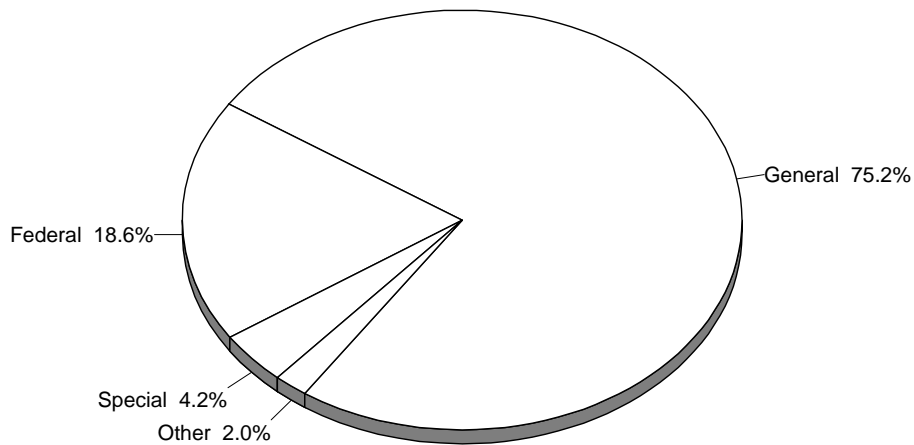
Department of Education



Department of Education
Revenues and Expenditures

Total Available Funds

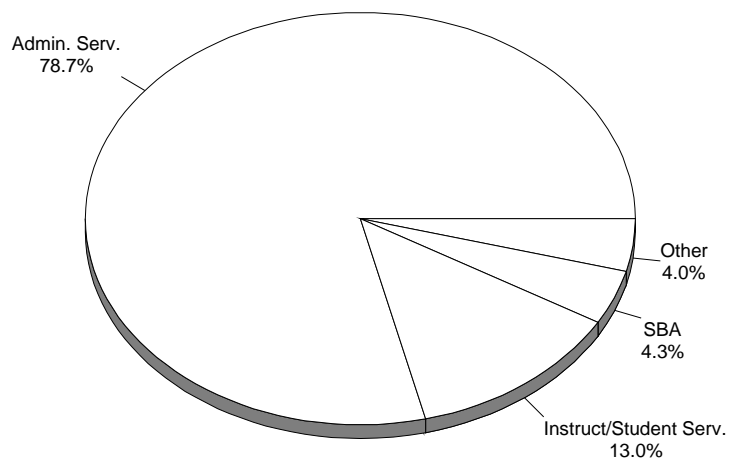
Fiscal Year 2005
\$2,139,717,333*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Program

Fiscal Year 2005
\$2,114,493,587



Department of Education

Mission

The constitutional mission of the West Virginia Department of Education (WVDE) is to provide supervision of the K-12 education system. In cooperation with the Governor, Legislature, county school systems, parents, and others, the department helps all West Virginians participate in the support and use and management of their schools, attain their potential by providing public education opportunities for lifelong learning, and acquire and share knowledge that will improve their quality of life and promote economic development.

Goals/Objectives

- Use available technology to equalize learning opportunities through the operation of the following:
 - * Basic skills/computer education
 - * Initiative success
 - * Internet/World School
 - * West Virginia microcomputer educational network
 - * Curriculum Technology Resource Center
 - * WVDE/IBM Reinventing Education
 - * Distance learning
 - * Technology demonstration sites
 - * Microsoft, Intel, and Cisco partnerships
 - * Partnership in Assistive Technology
- Identify families who may be eligible for Medicaid services through the free and reduced lunch form.
- Assist local school systems to increase the health and safety of the total school environment through the operation of the Healthy Schools program and the Drug Free Schools program.
- Foster closer working relationship between home and school through parent/educator resource centers.
- Assist students with disabilities to make the transition from school to postsecondary education, vocational training, or employment through such programs as the West Virginia Transitions System Change project, the State Transition Coalition, and Operation Tadpole.
- Monitor the school districts and individual school performance through a performance-based accreditation system.

Student performance will equal or exceed national averages with an emphasis on science and mathematics achievement—performance measures for students in the lowest quartile will improve by 50%.

- Assist teachers in understanding and practicing the vision of the Standards of the National Council of Teachers of Mathematics and the implementation of the state science curriculum framework.
- Conduct a comprehensive assessment program to measure student performance utilizing the American College Test, the Scholastic Aptitude Test, the Advanced Placement Test, and the National Assessment of Educational Progress.
- Compile and publish annually the West Virginia Report Card.
- Continue training and technical assistance in Teach/Reteach, a student-focused approach that calls for adjusting the time periods of study of students in need of additional assistance.
- Ensure that elementary students achieve at least at grade level and secondary students achieve at least at the 50th percentile on a nationally-normed achievement test.
- Continue to supplement the science and mathematics curriculum with the Title I and Title II federal programs.

The best personnel will be recruited, retained, provided professional development to improve their skills, and compensated with competitive salaries and benefits.

- Sponsor the following award programs that recognize outstanding educators and schools:
 - * Milken Family Foundation
 - * West Virginia Teacher of the Year and Principal of the Year
 - * Blue Ribbon and West Virginia Schools of Excellence
 - * Leader of Learning
 - * Technical and Adult Award of Recognition
- Improve teaching skill, techniques, and practices needed to instruct all students at a higher level through comprehensive staff development such as the principals' seminars, Leaders of Learning Conference, and Technical and Adult Education Conference.

90% of ninth grade students will graduate from high school with the knowledge and skills necessary for college, other postsecondary education, or gainful employment—the number of high school graduates entering postsecondary education will increase by 50%.

- Operate the Governor's Honors Academy and School for the Arts.
- Increase cultural understanding through sponsorship of an exchange program between the Russia and West Virginia Foundation.
- Continue to offer the High Schools That Work program to high schools and to articulate the program's vision to middle and elementary schools.
- Implement the tech prep associate degree model that encompasses four years of high school and two years of college, leading to an associate degree.
- Implement the school-to-work program to help youth and adults make a smooth transition from school to the workplace.

All school facilities will provide a safe, disciplined environment and meet the educational needs of all students.

- Develop and strengthen school health programs through continued implementation of the Healthy Schools program.
- Serve as the national training and demonstration site for the Healthy Schools program.
- Continue as the lead state in the nation in nutritional guidelines and Healthy Schools program.
- Continue efforts toward offering American Sign Language as a foreign language.
- Provide new schools and major improvement projects through the operation of the School Building Authority.

All working-age adults will be functionally and technically literate—we will use schools, colleges, and universities as centers for lifelong learning.

- Continue support for the West Virginia Literacy Council.
- Offer the Youth Apprenticeship program/tech prep associate degree, an innovative approach to bridge the gap between school and work.
- Provide training and ancillary assistance to adults having little or no work history and a lower-than-average family income.
- Serve dislocated workers who are unemployed due to economic conditions or foreign competition.
- Empower adults with the functional skills needed to meet the growing demands of the world through the adult basic education program.
- Promote youth as community resources through the community service-learning projects.
- Continue to upgrade education programs for youth in correctional, health, and human service institutions through such programs as Keys to Innervision, Skills for Action, and Very Special Arts.
- Guarantee employers and educational institutions that a student is proficient in reading, writing, mathematics, and computer literacy through the certificate of proficiency and through the warranty program.

Recommended Improvements

- ✓ Additional \$1,463,175 for Educational Services at juvenile detention centers.
- ✓ Added \$18,500,000 for Technology Infrastructure (consists of existing technology programs).

Department of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative Services	62.00	\$1,527,762,859	\$1,621,173,438	\$1,663,487,772	
Instructional and Student Services	296.00	197,591,386	271,864,105	275,000,000	
Research, Technology and Professional Services	53.00	26,510,250	32,427,678	35,000,000	
State Board and Superintendent's Office	38.00	8,049,737	8,037,151	8,500,000	
Technical and Adult Education Services	95.00	44,070,905	48,774,800	50,000,000	
Less: Reappropriated		(9,344,532)	(11,044,829)	0	
TOTAL BY PROGRAM	544.00	1,794,640,605	1,971,232,343	2,031,987,772	2,010,513,089
EXPENDITURE BY FUND					
General Fund					
FTE Positions		334.19	347.04	347.57	361.54
Total Personal Services		14,993,946	16,199,238	15,706,169	15,096,993
Employee Benefits		4,638,518	4,918,492	5,306,193	5,010,823
Other Expenses		6,681,822	6,715,823	6,677,091	5,218,746
Aid to Counties		35,537,868	40,261,707	54,212,435	38,613,078
State Aid to Schools		1,459,331,524	1,495,479,475	1,536,536,485	1,534,368,681
Less: Transfer on behalf of SBA*		(22,644,690)	(22,642,530)	(21,561,365)	(21,561,365)
Less: Reappropriated		(2,233,023)	(4,189,845)	0	0
Subtotal: General Fund		1,496,305,965	1,536,742,360	1,596,877,008	1,576,746,956
Federal Fund					
FTE Positions		95.46	94.71	94.96	94.71
Total Personal Services		4,847,650	5,158,136	5,115,544	5,115,544
Employee Benefits		1,378,357	1,520,423	1,599,430	1,599,430
Other Expenses		11,125,278	43,984,851	12,843,405	12,843,405
Aid to Counties		237,384,254	331,739,990	373,441,621	373,441,621
Subtotal: Federal Fund		254,735,539	382,403,400	393,000,000	393,000,000
Appropriated Special Fund					
FTE Positions		49.50	51.25	51.17	51.17
Total Personal Services		2,214,662	2,353,082	2,375,758	2,375,758
Employee Benefits		649,083	8,210,037	742,749	517,791
Other Expenses		23,961,491	16,630,778	23,770,418	23,402,098
Aid to Counties		16,586,220	18,088,327	6,099,588	5,348,235
Less: Reappropriated		(7,111,509)	(6,854,984)	0	0
Subtotal: Appropriated Special Fund **		36,299,947	38,427,240	32,988,513	31,643,882

(Continued)

Department of Education Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		51.83	51.00	51.55	51.00
Total Personal Services		1,824,132	2,356,831	2,362,721	2,362,721
Employee Benefits		509,363	650,501	697,798	697,798
Other Expenses		2,744,795	5,040,020	2,803,128	2,803,128
Aid to Counties		2,220,864	5,611,991	3,258,604	3,258,604
Subtotal: Nonappropriated Special Fund		7,299,154	13,659,343	9,122,251	9,122,251
TOTAL FTE POSITIONS BY FUND		530.98	544.00	545.25	558.42
TOTAL EXPENDITURES BY FUND		\$1,794,640,605	\$1,971,232,343	\$2,031,987,772	\$2,010,513,089

* See School Building Authority for narrative and financial information.

** Appropriated Special Fund includes \$29,138,882 in Lottery Funds.

State Board and State Superintendent

Mission

The State Board and State Superintendent ensure the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia.

Operations

Provide general supervision of the state's public schools and serve as the chief executive officer of the State Board of Education.

- Serve as the chief executive officer of the State Board of Education.
- Maintain a department of education.
- Perform duties as assigned by the Legislature and by the State Board of Education.
- Supervise all county boards of education.
- Provide the forms and guidance to lead to the uniform operation of the schools and county offices.
- Interpret and enforce school laws.
- Call conferences/meetings of county superintendents to discuss matters related to the condition, needs, and improvement of schools.
- Assure that minimum standards are met at the K–12 level.

State Board and State Superintendent
Programs

Executive Assistant to State Superintendent

Mission

The Executive Assistant to the State Superintendent serves as the department's technical assistance and staff development coordinator and assists the state superintendent with special projects.

Goals/Objectives

- Assists with the maintenance of the system to coordinate the department's technical assistance efforts to school systems and schools.
- Maintain and facilitate a system to coordinate the department's external and internal professional development initiatives.
- Evaluate efforts on waivers, home schooling, and private schools.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Waivers for instructional materials approved	71	42	40	52	40	52
Waivers for instructional materials denied	16	1	5	3	5	3
Waivers for policies approved	36	10	10	13	10	13
Waivers for policies denied	3	6	5	5	5	5

Legal Services

Mission

To provide the Legal Services needed to ensure the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia.

Goals/Objectives

Provide the full range of legal services necessary for the successful operation of K-12 public education.

- Develop the state superintendent's interpretation of laws, policies, and procedures.
- Provide legal representation for the state superintendent and state board at level four grievance, certification appeals, certification revocation hearings, certification denial hearings, and citizens' appeals.
- Handle all telephone, written, and in person inquiries dealing with legal issues.
- Draft all correspondence related to above issues.
- Work with the Office of the Attorney General to successfully resolve litigation filed against the WVDE, the state board, or state superintendent.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Superintendent's interpretations issued	42	23	25	16	30	25

Office of Healthy Schools

Mission

The mission of the Office of Healthy Schools is to provide leadership, training, and support for schools and their communities designed to improve collaboration and ensure the health and educational achievement of children.

Goals/Objectives

Implement the strategic plan to strengthen delivery of coordinated school health programs.

- Utilize various agency funding sources to support implementation of strategies and activities identified in the strategic plan.
- Strengthen the delivery of health and physical education through professional development, increased utilization of technology, and by utilizing assessment to determine program effectiveness.
- Align program efforts with other state and federal initiatives to assist students in developing the skills necessary to live successful, productive, and healthy lives.

In partnership with the National Training and Development Consortium for Coordinated School Health Programs, develop and deliver professional development for other states and local education agencies (LEAs) throughout the country.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Teachers trained to utilize life skills training curriculum	383	694	150	187	150	N/A
State teams trained in national trainings	51	40	40	50	40	N/A

Office of Student Services and Health Promotion

Mission

The mission of the Office of Student Services and Health Promotion is to provide leadership, training, and support for schools and their communities designed to improve collaboration and ensure the health and educational achievement of children in a safe nurturing and disciplined environment.

Goals/Objectives

Student Services

- Provide technical assistance to promote the use of appropriate prevention and intervention measures in the implementation of Policy 4373: Student Code of Conduct.
- Provide technical assistance to county attendance directors and other school administrators relating to programs to increase school attendance and implement Policy 4110: Attendance.
- Provide technical assistance to ensure effective implementation of Policy 2315: Comprehensive Developmental Guidance and Counseling in each county school system.
- Provide professional development opportunities for the Responsible Students Program through positive behavior supports.
- Plan and deliver a state safe schools/character education conference to assist educators in their efforts to provide a safe and nurturing learning environment.

State Board and State Superintendent Programs

Health Promotion

- Promote healthy eating and physical activity practices in West Virginia schools through the Recipe for Success initiative.
- Broker the support of various government and nongovernment agencies to implement activities identified in the Coordinated School Health Program strategic plan.
- Strengthen the delivery instruction in health, physical education, and driver education through professional development, increased utilization of technology, and effective utilization of survey and assessment data to direct program delivery.
- Provide technical assistance through statewide programming and regional tobacco prevention specialists to prevent the initiation of tobacco use among West Virginia youth and to prevent the use of tobacco products in West Virginia schools.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Teachers trained to deliver Content Standards and Objectives	N/A	N/A	600	1,682	1,500	1,500
Recipe for Success CD's distributed to principals	N/A	N/A	N/A	N/A	800	N/A
Teachers trained in Life Skills Training curriculum	N/A	N/A	N/A	N/A	150	300
Counselors trained to implement Policy 2315	N/A	N/A	N/A	N/A	300	300
County code of conduct policies approved	N/A	N/A	N/A	N/A	100%	100%

Office of Human Resources

Mission

The Office of Human Resources is to provide internal and external services to personnel related to personnel issues and concerns and promote equal employment opportunity and the management of people.

Goals/Objectives

Provide the full range of personnel services necessary to promote human resource practices and equal opportunity for state employees and school personnel.

- Coordinate personnel functions and issues.
- Facilitate the development and design of programs, policies, and regulations that support employee-management relations.
- Provide high quality professional growth opportunities for employees.
- Coordinate recognition programs for employees, teachers, and schools.
- Provide human resources and technical assistance to department staff.
- Work with the Office of Legal Services to resolve personnel issues.
- Coordinate job vacancies, announcements, and interview strategies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Personnel files/employee records maintained	517	530	530	630	700	700

Office of Communications

Mission

The Office of Communications provides both internal and external communications about the public schools to promote community awareness and understanding of issues affecting education.

Goals/Objectives

Important communication is shared with clients through internal and external communication.

- News releases—issued to media, superintendents, associations, and legislators informing about current educational matters.
- Publications—annual report, Education Directory, Source Book, and other publications informing about educational accomplishments, statistics, and important events.
- Conferences/awards—organize conferences (Leaders of Learning, School Recognition, Milken conference) and awards programs (Teacher of the Year, Milken awards) to recognize and promote excellence in public schools, encourage participation, and honor teachers and principals.
- State board—inform public about actions of state board including news releases, board agendas, and board recognitions.
- Web site—maintain current and timely information on the department's home page for educators, parents, and citizens to provide downloadable information such as calendar of events, press releases, state board policies, directory, statewide education job vacancies, and report card data.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Total hits to WVDE Web site (in millions)	15.9	16.0	25.0	40.0	58.0	70.0
Press releases issued	140	170	200	190	230	250

Department of Education
Administrative Services

Mission

The division of Administrative Services provides support and assistance to county school systems in the areas of child nutrition, pupil transportation, facilities, teacher preparation and certification, and school finance, as well as providing accounting and budgeting services for the Department of Education to safeguard the financial resources of the state.

Operations

Administrative Office

- Provide leadership for the functions of child nutrition, internal operations, pupil transportation and facilities, and school financing for implementing the mission and goals of the West Virginia Board of Education.
- Promote long-range and short-range planning for the division.
- Coordinate the dissemination of data to the Legislature and local boards of education.
- Manage and direct the budget, personnel, and resources of the division.

Child Nutrition

- Ensure the service of nutritious meals that appeal to children.
- Increase efficiency and accountability in food service operations.
- Assist students in achieving optimum performance and quality of life.
- Enable educators, food service personnel, and parents to positively influence children's eating habits.
- Collaborate with other governmental and community agencies in establishing partnerships that support goals and nutrition services for children.
- Optimize the effectiveness of child nutrition personnel.
- Promote and expand the child nutrition programs.

Internal Operations

- Provide the accounting, reporting, budgeting, grants, invoices, payroll, procurement, and inventory functions for the department.
- Provide advice on accounting and budgetary issues and the legality of expenditures.

Pupil Transportation

- Provide support and assistance to county school systems to enable them to safely transport their students to and from school.
- Coordinate the school bus safety inspection program.
- Verify the training, licensing, and certification of all school bus operators.
- Collaborate with the Department of Administration in competitively bidding school bus chassis and bodies.

Facilities

- Assist county boards of education in providing safe, efficient, and effective school buildings.
- Assure the completion of the comprehensive educational facilities plan by the county boards of education.
- Provide technical assistance to county boards of education contemplating school consolidation or closure.
- Provide technical assistance to county boards of education in matters pertaining to custodial services, heating, ventilation, air conditioning systems, and performance contracting.

School Finance

- Compute the total basic foundation for the state.
- Prescribe financial reporting standards and monitor financial activity.
- Review and approve each county board's proposed budget, school calendar, and salary schedules.
- Provide advice on accounting and budgetary issues and the legality of expenditures.

Administrative Services

Teacher Preparation and Certification

- Certify all teachers.
- Provide technical assistance to colleges and universities.
- Maintain records of approved teacher-preparation programs.
- Answer all questions dealing with certification/licensure.

Programs

Internal Operations

Mission

The mission of Internal Operations is to provide accounting financial reports, budgets, grants, invoice processing, payroll, procurement, and inventory functions for the Department of Education so the department can properly account for all financial matters.

Goals/Operations

- Provide timely financial reports and distribute monthly.
- Prepare the department's budgets.
- Process, review, and record all grant awards and associated receipts and disbursements.
- Audit and post invoices in a timely manner.
- Prepare bimonthly payrolls and meet all payroll deadlines.
- Process all purchase orders and record encumbrances.
- Maintain an inventory of the department's fixed assets.

Performance Measures

- ✓ Timely, accurate financial reports distributed monthly to the department's directors, enabling them to effectively control their offices' budgets.
- ✓ Processed thousands of financial entries into WVFIMS with minimum discrepancies that allowed vendors, grantees, and employees to be paid in a timely manner.

Office of Child Nutrition

Mission

The mission of the Office of Child Nutrition is to enhance learning and the quality of life through nutrition services and nutrition education.

Goals/Objectives

Safeguard the health and well-being of the nation's children, and enhance learning and the quality of life through nutrition and nutrition education.

- Upgrade and expand child nutrition programs.
- Ensure attractive, nutritionally balanced meal service.
- Increase efficiency and accountability in food service operation.
- Assist students in achieving optimum performance and quality of life.
- Improve the public perception of child nutrition.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Students receiving meals that met dietary guidelines for Americans	264,263	260,934	228,000	258,833	239,000	278,000
Summer Food program participation sites	500	467	620	461	625	480

Office of Professional Preparation

Mission

The Office of Professional Preparation provides assurances to the citizens of West Virginia that personnel who staff the state's schools meet state board criteria for preparation and licensure related to their specific assignments.

Goals/Objectives

- Provide technical assistance to West Virginia colleges and universities in the development of new preparation programs and the modification of current programs.
- Maintain relationships with each teacher preparation institution's educational personnel preparation committee.
- Provide assurances through review and approval procedures that new or modified preparation programs meet state board adopted criteria.
- Maintain records of state board approved teacher preparation programs.
- Oversee the development and administration of the professional testing program (i.e., preprofessional skills test and content specialization and professional knowledge tests) to ensure that the assessments conform to the knowledge and skill requirements of entry level teachers.
- Provide technical assistance and information to teacher education/licensure-oriented bodies, such as the School Personnel Association, the Legislature, and other governmental bodies.
- Serve as liaison with related state and national professional associations, (e.g., National Association of State Directors of Teacher Education and Certification).
- Publish and disseminate documents related to state board approved programs and their graduates, passing rates for the professional testing program, the number of licenses issued, and the supply/demand of educational personnel.
- Process applications for educational personnel licensure and salary upgrades in compliance with state board policies and procedures.
- Assist in the development and administration of board policies and West Virginia statutes related to the preparation and licensure of educational personnel.
- Disburse tuition reimbursement funds to eligible educational personnel.
- Handle all phone calls dealing with certification and licensure.
- Draft all correspondence dealing with certification and licensure.
- Coordinate application/reimbursement process for National Board for Professional/Teaching Standards Certification.
- Coordinate application/reimbursement process for teacher/principal mentoring program.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Professional educators served through licensure applications	14,500	12,853	15,000	13,904	13,000	17,500
Graduates of approved programs	1,275	1,635	1,600	1,674	1,650	1,700
Tuition reimbursement	N/A	99,800	N/A	150,000	150,000	150,000
Mentor reimbursement	N/A	400,750	N/A	435,600	440,000	450,000

Office of School Facilities

Mission

The Office of School Facilities acts on behalf of the Department of Education in reviewing comprehensive educational facilities plans and providing technical assistance in school closings and consolidations, facilities management, energy management, plant operations and maintenance, performance contracting, meeting regulatory requirements, and engineering for a safe and healthy environment in which to learn and work.

Goals/Objectives

- Provide in-service and training in areas of responsibility to the county boards of education.
- Provide in-service for custodial services.
- Review the schools built with School Building Authority funds for life safety, mechanical, electrical, and structural functionality.
- Investigate indoor air quality issues, and make appropriate recommendations for their resolution.
- Provide technical assistance in all areas of safety management.
- Review comprehensive educational facilities plan, and ensure that each county's plan is current.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Facilities reviewed	42	80	85	109	120	135
Plans reviewed	18	37	38	85	90	100
Technical assistance provided	7	26	28	100	110	120
Indoor air quality issues	6	37	40	45	48	50

Office of School Finance

Mission

The Office of School Finance is responsible for calculating the basic foundation allowance for each county board of education, for advising and assisting the state board of education in the performance of its duties regarding school finance, for establishing the accounting principles for county boards of education, and for providing technical assistance to the various county boards of education.

Goals/Objectives

- Compile the employment and enrollment and transportation data necessary for computation of the total basic foundation allowance for each county board of education, perform the necessary calculations and submit the funding request to the Legislature, respond to all inquiries from the Legislature and others concerning the computations, and distribute the funds appropriated to the various county boards of education.
- Formulate requirements for a uniform system of budgetary and financial accounting for use by all county boards of education.
- Advise the State Board of Education on all matters concerning school finances.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Counties receiving technical assistance	4	5	5	8	6	10
Desk reviews of audits	70	70	70	70	70	70
Workshops for county treasurers	8	8	8	9	10	10

Office of School Transportation

Mission

The Office of School Transportation acts as the agency for the Department of Education in providing safe and efficient school transportation for all public students in West Virginia.

Goals/Objectives

- Provide certification, training, inspections, coordination, and technical assistance to West Virginia's county school districts in the performance of safe, efficient transportation of all students riding a school bus to and from school.
- Ensure all school bus operators in West Virginia are properly licensed, certified, trained, and are physically fit to perform their duties safely and effectively.
- Ensure all public school buses in West Virginia are in the best possible mechanical condition by regularly scheduled inspections.
- Promote school bus safety programs.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Buses inspected (twice per year)	7,244	7,304	8,170	8,150	8,200	8,204
Bus drivers certified	3,804	4,153	4,250	4,199	4,200	4,237

Department of Education

Instructional and Student Services

Mission

The division of Instructional and Student Services provides leadership, technical assistance, and support that assists county school districts, schools, and institutional education programs to develop, improve, and deliver educational programs that enable all students to achieve at a high level, and initiates programs that promote parental involvement.

Operations

Administrative Office

- Provide leadership to implement the policies and practices that initiate and promote high-level instructional and student services components of the mission and goals of the West Virginia Board of Education.
- Promote effective planning and coordination of division services.
- Manage and monitor the budget, personnel, and other resources of the division.
- Plan and coordinate Education First grant activities.
- Provide leadership to the West Virginia International School.
- Manage and monitor statewide assessment program.
- Plan, coordinate, and monitor the school improvement process.
- Plan and coordinate health promotion to West Virginia schools.

Special Education Office

- Provide an administrative structure for statewide management of special education programs, services, and resources.
- Provide statewide leadership and proactive planning regarding appropriate policies, programs, and procedures.
- Support agencies in their efforts to meet current and future needs of students with exceptionalities and their families.
- Enhance communication between the department and all agencies providing services to exceptional children.
- Increase collaboration between agencies serving students with exceptionalities and their families.

Instructional Services Office

- Provide leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.
- Provide leadership for staff development of the K-12 curriculum in content areas to West Virginia educators.
- Define scientifically-based research to implement best practices and instructional strategies for delivery in the classroom.
- Provide statewide leadership, program development, administration, and monitoring for federal programs including Title I, Title II, Title V, and Reading First.

Student Assessment Office

- Develop, administer, evaluate, and maintain assessment programs as required in Chapter 18 of the West Virginia Code and in Policy 2340.
- Provide leadership and technical assistance to administer assessments, interpret assessment data, and make appropriate instructional decision.
- Provide, maintain, and monitor the federal assessment requirements as per No Child Left Behind Act of 2001.

Institutional Education Programs Office

- Deliver comprehensive, direct-service, education programs for juveniles and adults in state correctional institutions, health and human service institutions, regional jails, and juvenile detention centers in accordance with West Virginia Code.
- Provide educational opportunities to prepare institutionalized juveniles and adults to return to school, the community, and the workplace as responsible and productive citizens.

Instructional and Student Services

- Provide educational opportunities for students to reenter high school or attain a GED, acquire marketable job skills, achieve basic literacy and functional life skills, and make successful transitions to school, the workplace, post-secondary programs, or other community placements.
- Assist students with the transition from institution to school or the workplace.
- Provide leadership and technical assistance to county school districts in the provision of alternative education programs for disruptive students who are at risk of not succeeding in the traditional school structure.

Programs

Institutional Education Programs

Mission

The mission of the Office of Institutional Education Programs is to provide adequate and appropriate educational opportunities to prepare institutionalized juveniles and adults to successfully return to public school or the workplace and community and family life as responsible and productive citizens.

Goals/Objectives

Deliver comprehensive educational programs that enable institutionalized students to reenter high school, attain a GED, acquire marketable job skills, and achieve literacy and functional life skills.

- Implement the standards for high-quality education programs for institutionalized juveniles.
- Attain accreditation of institutional education programs.

Assist students in the transition to school or the workplace.

- Implement the state's plan for transition from school-to-work for institutionalized youth.
- Develop interagency, business, and community partnerships for placement of students.
- Initiate education programs in new institutions, and expand education programs in facilities adding bed capacity.

Decrease recidivism and produce individuals who will make a positive contribution to society.

- Conduct follow-up studies of students exiting the program.
- Develop a program evaluation system to assess the effectiveness of the program based upon student success.

Provide leadership service and technical assistance in the continued development of alternative education programs for disruptive students in the state.

- Conduct need assessment of alternative education programs.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Nationally accredited education programs in institutions	6	8	9	8	9	9
State facilities served	28	29	31	30	33	36

Instructional Services

Mission

The Office of Instructional Services is committed to improving the quality of instruction and increasing achievement for all students.

Goals/Objectives

Provide leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.

- Provide leadership for staff development of the K-12 curriculum in content areas to West Virginia educators.
- Define scientifically-based research to implement best practices and instructional strategies for delivery in the classroom.
- Provide statewide leadership, program development, administration, and monitoring for federal programs including Title I, Title II, Title V, and Reading First.

Instructional and Student Services Programs

Provide statewide professional development of the implementation of Board of Education policies.

- Design, develop, and implement training components for the instructional goals and objectives and Policy 2510.
- Collaborate with state and local agencies to support early childhood initiatives for the optimum development of young children.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Educators receiving training	5,500	5,500	5,000	10,000	5,000	5,000

Special Education

Mission

To positively affect the lives of children with exceptionalities by developing and enhancing the capacity of stakeholders through positive proactive leadership and collaborative partnerships.

Goals/Objectives

Encourage and promote an educational system that meets the diverse needs of all students.

- Implement Policy 2419, the Individuals with Disabilities Education Act, Part B State Plan, and other relevant State Board of Education policies, standards, and regulations.
- Implement the state improvement plan for improving results for students with exceptionalities.
- Engage in annual strategic planning utilizing input from advisory committees.

Increase positive family, school, community, and agency relationships.

- Provide information and training opportunities to families concerning their role in the education of their children.
- Increase collaborative efforts with other agencies, businesses, and organizations.

Improve the effectiveness of administering special educational services through monitoring, compliance, and budgeting activities.

- Maintain a continuous program of evaluation and data collection systems to measure performance.
- Develop and maintain the necessary resources and relationships to support the mission and goals of the office.

Increase knowledge and skills of personnel who affect the lives of students with exceptionalities.

- Provide ongoing, responsive, collaborative, human development activities and technical assistance.
- Package and disseminate information and resources to stakeholders.
- Incorporate concepts and competencies reflective of current best practices and programs into professional preparation programs and personnel assessment instruments.
- Implement a comprehensive system of personnel development.

Increase staff efficiency and effectiveness.

- Evaluate the knowledge and skills of the Office of Special Education staff.
- Maintain necessary resources and relationships within and outside the department.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
On-site monitoring visits	12	14	15	14	15	15
Complaint investigations	69	88	85	68	60	60
Students receiving special education	55,778	54,115	55,000	54,483	54,000	54,000
Special education federal funds appropriately allocated to deliver instructional programs (in millions)	\$38	\$44	\$51	\$55	\$63	\$68

Student Assessment Services

Mission

The Office of Student Services and Assessment provides leadership and technical assistance to county school district personnel in the development, implementation, and reform of educational programs.

Goals/Objectives

- Determine the types of assessment to be used in the West Virginia Statewide Assessment program, and facilitate their selection.
- Provide for the administration of the West Virginia Statewide Assessment program that is responsible to distribute, receive, process, record, and report to 800 schools in 55 counties the test results for more than 278,000 students.
- Provide counties with technical assistance regarding the administration and the interpretation of data from the West Virginia Statewide Assessment program which has the following components:
 - * Stanford Achievement Test (SAT-9)—a test given in grades one through 11.
 - * Alternate Assessment—a test given to students with disabilities who cannot participate in the norm-referenced assessment in a meaningful way in grades K through exiting.
 - * National Assessment of Educational Progress—a national assessment of reading, writing, mathematics, and science given in grades four, eight, and 12.
 - * Writing Assessment—given at grades four, seven, and ten.
 - * Metropolitan Readiness Test—given in kindergarten.
 - * American College Testing (ACT) EXPLORE—a test given at grade eight.
 - * ACT PLAN—a test given at grade ten.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Tests administered						
SAT-9	187,733	190,700	200,000	200,000	N/A	N/A
WESTEST	N/A	N/A	N/A	N/A	80,000	80,000
End of course tests	N/A	N/A	N/A	N/A	200,000	200,000
Writing assessment	59,963	60,000	60,000	60,000	60,000	60,000
ACT EXPLORE	20,300	20,000	20,000	20,000	170,000	20,000
ACT PLAN	N/A	N/A	N/A	N/A	200,000	200,000
Federal dollars for new Assessment program (in millions)	N/A	N/A	\$5.2	\$6.3	\$6.2	\$6.3
State dollars for ACT PLAN	N/A	N/A	\$259,000	\$218,000	\$260,000	\$218,000
Federal dollars for alternate Assessment program	N/A	N/A	\$259,000	\$259,000	\$260,000	\$260,000
Federal dollars for end of course test	N/A	N/A	N/A	\$145,000	\$145,000	\$145,000

Department of Education

Research, Technology, and Professional Services

Mission

The mission of the division of Research, Technology, and Professional Services is to ensure that West Virginia's public schools will be supported by having access to current research on best practices and evaluation strategies, having use of technology and information systems, having prepared and licensed personnel, and having quality professional growth activities.

Operations

Office of Instructional Technology

Provide the full range of research, technology, staff development, and certification services needed for the successful operation of K-12 public education.

- Coordinate the collection and dissemination of program effectiveness research and information.
- Facilitate the use of technology and information systems in support of public education.
- Provide quality assurances for the preparation and licensure of professional personnel who staff West Virginia schools.
- Provide high-quality professional growth opportunities for members of local school communities.

Office of Technology Administration

Provide information needed for educational decision-making in a timely manner.

- Administer and support the West Virginia Education Information System (WVEIS) for schools and boards of education.
- Produce and distribute Report Card to parents, school administrators, and concerned citizens.
- Produce statistical reports needed by local, state, and federal agencies.
- Automate Department of Education offices.
- Provide resources and technical assistance to department staff in the design and implementation of effective program evaluations.
- Maintain the internal and wide area network connecting schools, boards of education, and WVDE to WVEIS and the Internet.

Goals/Objectives

- Administer the basic skills/computer education program (K-6) and SUCCESS Initiative (7-12).
- Administer the Reinventing Education program.
- Coordinate distance learning activities and the West Virginia Virtual School.
- Implement use of the Internet in West Virginia schools.
- Participate in Council of Chief State School Officers and Southern Regional Educational Board technology cooperatives.
- Continue to build technology partnerships, and implement school and county comprehensive technology plans.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Students served (approximate) with virtual and distance learning courses	400	900	1,000	1,464	1,050	1,800
Schools participating in Basic Skills and SUCCESS	100%	100%	100%	100%	100%	100%
Computers provided for student use	6,318	6,320	6,350	6,966	6,360	7,000
Network routers maintained	900	860	860	860	860	860
Comprehensive county technology plans	N/A	N/A	100%	100%	100%	100%
Comprehensive school technology plan	N/A	N/A	85%	N/A	85%	90%
K-12 educational e-mail accounts administered	N/A	N/A	34,850	34,810	34,860	34,860
Number of teachers trained/staff development	N/A	N/A	600+	N/A	650+	700+
Internet filtering for K-12 schools	N/A	N/A	100%	100%	100%	100%

Technical and Adult Education Services

Mission

The mission of Technical and Adult Education Services is to facilitate the delivery of high-quality technical and adult education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

Operations

Office of Assistant State Superintendent

- Administer public school vocational-technical and adult education programs statewide.

Office of Adult Education and Workforce Development Act

- Direct and coordinate statewide adult vocational-technical education, adult basic education, Workforce Development Act, and job opportunity and basic skills training programs.

Cedar Lakes Conference Center

- Provide conference and meeting facilities for West Virginia youth and adult groups to assemble and participate in educational functions.

Office of Technical and Secondary Program Improvement

- Oversee the Southern Regional Education Board (SREB) initiatives, including High Schools That Work, and Making Schools Work; administer the state Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) project; oversee the work-based and career development initiatives; and provide technical assistance to a state system of school-business partnerships.

Office of Planning, Evaluation, Special Programs, and Support Services

- Plan, evaluate, and provide technical assistance to vocational-technical and adult programs on a statewide basis.
- Provide services to special populations and business/industry, including elimination of gender bias, job placement, and transition services.

Office of Program Services

- Provide staff development, technical assistance, vocational student organizations, and curriculum development services to assist local education agencies in the delivery of high quality technical and adult education programs.

Programs

Adult Education and Workforce Development

Mission

The mission of Adult Education and Workforce Development is to provide West Virginia adults and out-of-school youth with quality educational opportunities to become technically and functionally literate at levels of proficiency necessary to perform as workers, citizens, and family members.

Goals/Objectives

Adult Basic Education

Provide adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

- Upgrade basic skills.
- Assist adults in becoming aware of available career options and necessary training programs.
- Increase self-esteem, personal growth, and personal freedom through acquisition of life-coping skills.
 - * Teach parents how to become an active participant in child's education.
 - * Obtain problem solving and thinking skills needed to meet the growing demands of today's world.
 - * Obtain computer literacy skills.
 - * Become an active participant in civic affairs.

Workforce Development

Provide education and training programs for youth and adults to assist their transition into the work force.

- Increase speaking, listening, reading, writing, and math skills.
- Gain academic-related skills to enter technical training, college, or employment.
- Acquire job specific skills for employment.
- Retraining for displaced workers.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Adults served in adult basic education	24,250	28,100	24,700	31,304	28,700	32,000
Adult participants in on-site workplace education programs	2,700	2,650	3,300	2,375	3,500	3,000

Cedar Lakes Conference Center

Mission

The mission of the Cedar Lakes Conference Center is to provide facilities and an environment where West Virginia's youth and adult educational groups can assemble for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities.

Goals/Objectives

- Operate a conference facility that includes 34 buildings and 400 acres of land for maximum camp usage at a cost that youth and adults can afford.
- Develop and implement marketing strategies to increase by five percent the utilization of Cedar Lakes.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Overnight West Virginia guests	73,565	74,127	85,000	75,000	82,000	82,000
Overnight out-of-state guests	48,039	46,122	52,000	45,000	50,000	50,000
Day use guests	189,671	188,673	212,500	200,000	199,000	199,000
Total guests	311,275	308,922	349,500	320,000	331,000	331,000

Planning, Evaluation, Special Programs, and Support Services

Mission

The mission of the Office of Planning, Evaluation, Special Programs, and Support Services is to provide technical assistance to local school systems in a timely and efficient manner to assure that all statutory and regulatory requirements are met in the implementation, operation, and evaluation of technical and adult education programs and services. Special programs include, but are not limited to, technical, adult, regular, and special education. Specifically, fiscal, curricular, professional development, gender equity, video production, instructional materials, community education, and community service-learning are primary areas of responsibility.

Goals/Objectives

- Assist local staff in the preparation of annual plans for the implementation of technical and adult education programs and services.
- Assist local staff in the implementation of program evaluation through the statewide system of performance standards and measures.
- Provide local administrators with evaluation data for use in effective planning for program improvement.
- Assist counties to plan, design, and implement the Jobs Through Education Act.
- Expand local service-learning projects funded through the Corporation for National and Community Service.
- Improve the quality of professional development of local technical and adult education administrators.
- Plan and implement state-level conferences in the area of gender equity, Learn and Serve America, and technical and adult education.
- Provide video production and video technology to schools, business, and industry.
- Fund projects to improve and replace technical and adult education equipment.
- Recognize and reward exemplary instructional leadership through awards programs.
- Act as a regional and national service-learning training agency for schools, administrators, and teachers of special populations.
- Improve and expand beyond school care for K–6 youth in order to enhance their social, physical, and academic skills.
- Promote effective school and community collaboration to remove at-risk behaviors in school age children.
- Monitor state and federal funds distributed to counties.
- Combat gender stereotyping and provide access to technical and adult programs to single parents, displaced homemakers, and single pregnant women.
- Provide for the preparation, revision, and implementation of the state's service personnel testing program, and provide appropriate technical assistance to local education agencies.
- Assist local staff in implementing programs and activities required to maintain accreditation through the North Central Association of Colleges and Secondary Schools.

Technical and Adult Education Services Programs

- Provide a continuous program of occupational safety information to vocational teachers and administrators in the local education agencies.
- Encourage students to assist their communities, develop citizenship skills, and promote academic improvement through Learn and Serve America programs.
- Continue to improve the skills of children in grades K–12 through supporting after school, before school, and summer 21st Century Community Learning Center program.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Professional development is provided through an annual conference to nontraditional education coordinators, work-based learning coordinators, Title IX coordinators, and teen/parent coordinators.						
Conference participants	144	173	175	137	120	120
Counties are afforded the opportunity to secure funding for the purchase of state-of-the-art equipment in order to modernize instructional programs.						
Grants to counties	35	46	40	34	40	40
Amount of grants to counties	\$597,063	\$787,020	\$700,000	\$725,000	\$725,000	\$725,000

Program Services

Mission

The mission of the Office of Program Services is to provide leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, vocational student organizations, and curriculum development services to assist local education agencies in the delivery of high quality technical and adult education programs.

Goals/Objectives

- Assist local education agencies in modernization of technical and adult educational programs through technical services by program area professional staff.
- Assist local education agencies in the implementation of school reform/improvement efforts including High Schools That Work, tech prep associate degree, School-to-Work Transition, and Jobs Through Education Act (Senate Bill 300).
- Offer appropriate staff development activities to local educational personnel to upgrade their instructional and administrative skills.
- Assist in the development and implementation of new curricula, including technical and applied academic courses and programs that support the system of career clusters and career majors.
- Provide technical assistance for the implementation of appropriate industry-recognized credentials for vocational-technical programs and students (e.g., CCIE, MOUS, A+, ASE).
- Collaborate with other WVDE offices and state agencies to enhance services and activities provided to students enrolled in technical and adult education programs.
- Promote effective, research-based models of teachers working together to integrate academic and vocational content.
- Plan, conduct, and evaluate state and national level leadership activities for seven vocational student organizations.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Secondary vocational-technical students who received improved instructional services	114,000	113,680	113,300	113,300	113,500	113,500
Adults who improved occupational skills through vocational-technical education programs	44,800	41,494	45,000	45,000	44,000	44,000
Students who participated in vocational student organization activities	12,200	11,313	12,000	12,000	11,500	11,500

Technical and Secondary Program Improvement

Mission

The mission of the Office of Technical and Secondary Program Improvement is to assist local education agencies to improve instruction for students through programs that emphasize high expectations, rigorous curriculum, applied academics, work-based learning, career guidance, and preparation for postsecondary education. This is accomplished through participation in focused SREB initiatives, federal grant programs, and strong education-business partnerships.

Goals/Objectives

- Continue participation in the Southern Regional Education Board's High Schools That Work, Making Middle Grades Matter, and Making Schools Work initiatives.
- Provide targeted technical assistance to local education agencies in realizing the benefits of participation in the SREB initiatives.
- Conduct formal technical assistance visits to all participating LEAs once every three years.
- Provide staff development to local schools and school systems focused on improvement planning, instruction, work-based learning, career development, and postsecondary connections.
- Work with targeted school systems and colleges in improving the college-going rate through focused GEAR UP projects beginning in grade seven.
- Assist local education agencies in developing school/business/community partnerships.
- Work with the Higher Education Policy Commission in developing the tech prep seamless curriculum.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Schools participating in High Schools That Work	118	116	126	112	116	123
Schools participating in Making Middle Grades Matter	6	6	30	12	6	24
Schools participating in Making Schools Work*	15	15	15	15	15	0
Tech prep seamless curricula available for students	14	16	18	18	25	25
Students participating in work-based experiences	28%	40%	58%	75%	64%	75%
Students participating in state GEAR UP activities	2,000	4,000	6,000	6,000	6,000	6,000
School systems with active school/business partnerships	80%	85%	100%	100%	100%	100%

* The Making Schools Work initiative will end July 1, 2004. Middle schools in the Making Schools Work cluster will become Middle Schools that Work sites and the high schools will become High Schools that Work sites.

Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, and the Governor in establishing and maintaining a system of education performance audits that measure the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

Operations

- Determine school accreditation and school system approval status for each school and each district in state.
- Assure that each school and each school system is accountable for the efficient use of existing resources to meet or exceed standards.
- Require each school and each school system to annually target resources to improve student, school, and school system performance, progress, and process.
- Provide accreditation information to the Legislature, Governor, the Process for Improving Education Council, the general public, and any individual who requests such information.
- Establish early detection and intervention programs using the available resources of the Department of Education, Regional Educational Service Agencies, Center for Professional Development, and the Principal's Academy to assist underachieving schools and systems in improving performance.
- Submit an annual report to the West Virginia Board of Education, the Legislature, and the Governor regarding the process for improving education that presents the activities of the office pursuant to W.Va. Code §18-2E-5.
- Assure that all statewide assessments of student performance are secure.
- Establish as part of the process for improving education the development of the capacity of schools and school systems to meet or exceed standards.

Goals/Objectives

- Train/retrain a cadre of people for on-site reviews.
- Identify exemplary schools and school systems.
- Monitor and evaluate the components of the Office of Education Performance Audits.
- Examine reports regarding performance of students and schools.
- Determine weaknesses and strengths that contribute to performance of students and schools.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
Schools receiving exemplary accreditation status	N/A	7%	10%	10%	10%	15%
Schools receiving full accreditation status	77%	74%	85%	77%	77%	85%
School districts receiving full approval status	71%	82%	85%	82%	82%	90%
School districts with more than a casual deficit	0	0	1	2	2	2

- ✓ Education Performance Audits of schools in 26 school systems
 - * 4 schools were awarded exemplary accreditation status.
 - * 42 schools were issued full accreditation status.
 - * 0 schools were issued temporary accreditation.
 - * 29 were issued conditional accreditation.
 - * 1 was seriously impaired.

Office of Education Performance Audits

- ✓ Education Performance Follow-up Reviews of schools in 12 school systems
 - * 18 schools were awarded exemplary accreditation status.
 - * 111 schools were granted full accreditation.
 - * 0 school were granted temporary accreditation status.
 - * 12 schools were granted conditional accreditation status.
 - * 4 schools were seriously impaired.
- ✓ The FY 2004 estimate is:
 - * 62 of these schools will achieve full accreditation status
 - * 0 of these schools will achieve temporary accreditation
 - * 5 of these schools will achieve conditional accreditation
 - * 0 will be seriously impaired
- ✓ Training programs for education performance audits were developed and presented to approximately 800 individuals.